Unscheduled, General Fund Overtime Expenditures
Emergency Medical Services

KPI Owner: Col. Lee Dennison

Process: Overtime Management

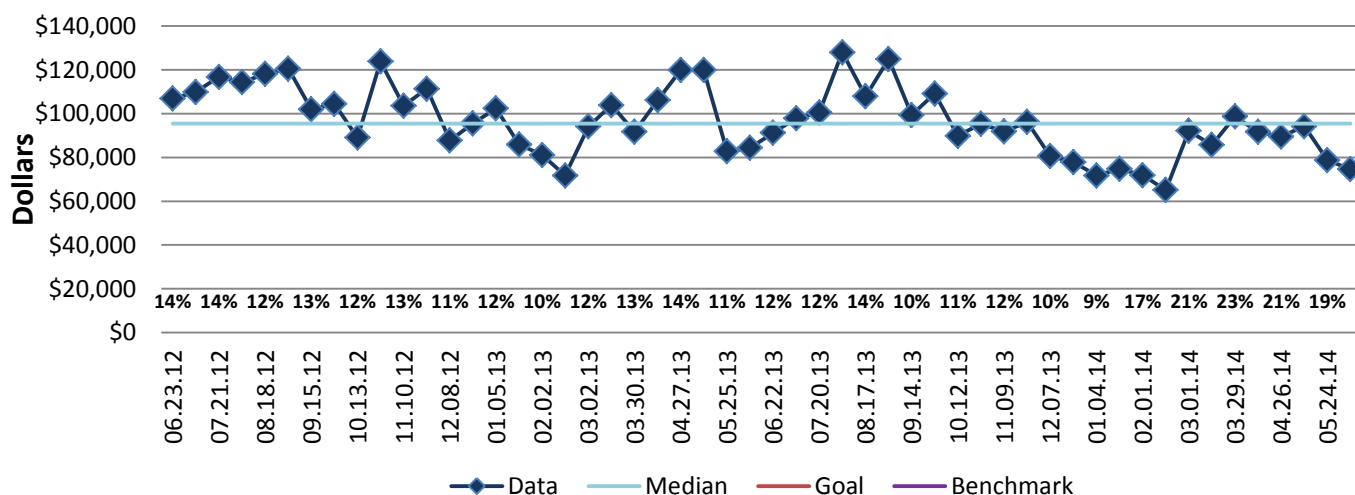| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 $2.4 M; $95K avg/pay period **Goal: The Overtime Expenditure goal will be based on the related Overtime Hours** **Benchmark: TBD**	Data Source: PeopleSoft Expense Distribution Data Goal Source: Strategic Plan Benchmark Source: TBD	**Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal** **Measurement Method: The total amount of overtime dollars paid for by the general fund** **Why Measure: To help address structural budget issues** **Next Improvement Step: Develop benchmark and goal**

How Are We Doing?

06.09.13-06.07.14 12 Month Goal	06.09.13-06.07.14 12 Month Actual		05.25.14-06.07.14 Goal	05.25.14-06.07.14 Actual	
N/A	**$2,379,937**		**N/A**	**$74,600**	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures

Good

Data percentages along x-axis: 14% 14% 12% 13% 12% 13% 11% 12% 10% 12% 13% 14% 11% 12% 12% 14% 10% 11% 12% 10% 9% 17% 21% 23% 21% 19%

Dates: 06.23.12, 07.21.12, 08.18.12, 09.15.12, 10.13.12, 11.10.12, 12.08.12, 01.05.13, 02.02.13, 03.02.13, 03.30.13, 04.27.13, 05.25.13, 06.22.13, 07.20.13, 08.17.13, 09.14.13, 10.12.13, 11.09.13, 12.07.13, 01.04.14, 02.01.14, 03.01.14, 03.29.14, 04.26.14, 05.24.14

Legend: ◆ Data — Median — Goal — Benchmark

The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.